

Memorandum

To: Members of the City of Bloomington Common Council
From: Maria Heslin, Deputy Mayor
Date: July 16, 2008

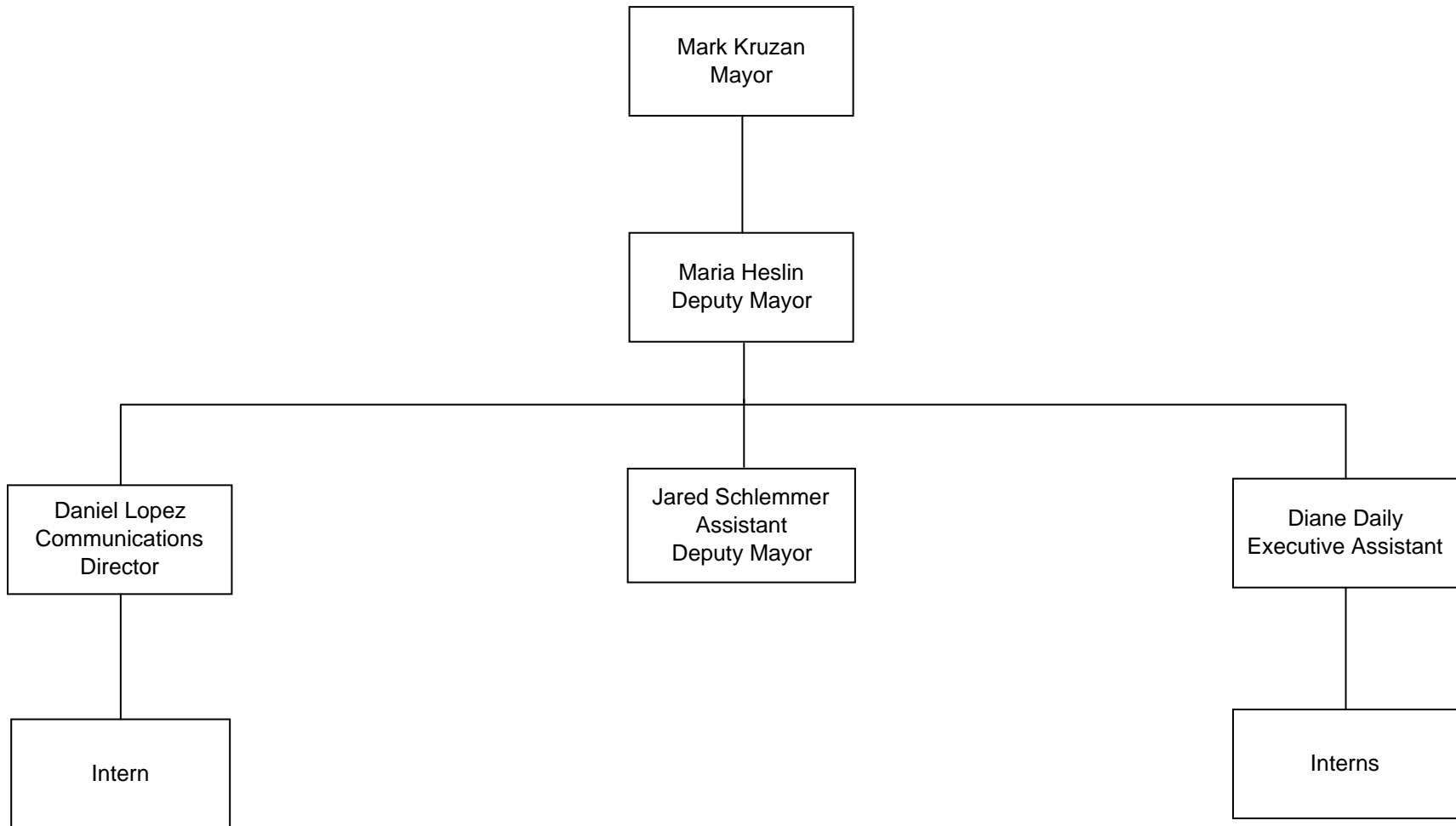
This memo accompanies the proposed 2009 budget for the Office of the Mayor (OOTM). The underlying mission of the City of Bloomington is to enhance our community's quality of life by strengthening our Strategic Initiatives, which we fondly refer to as the 4Cs: Community Commerce, Condition, Collaboration and Character. The Office of the Mayor staff provides organizational leadership and direction by working with every City department to fulfill the City's mission and enrich each of these Strategic Initiatives.

This year OOTM has spearheaded ongoing strategic planning and project management processes with input and support from every City department. This has resulted in: a collaborative approach to identifying top priorities; a singular vision for an organization-wide direction to governance; creative avenues for departments and staff to work together to address the 4Cs; a new approach to project management with a focus on goal-setting and progress tracking; and a new approach to budgeting, which allows us to build our budgets from scratch and better tie needs to priorities.

Additionally, the Office of the Mayor provides direction for communications regarding City programs and services. OOTM staff works with all City departments to ensure the community is informed of everything our organization has to offer, and to communicate how and where tax dollars are put to use.

Approval of our budget request will enable us to continue providing guidance to and working closely with the exceptional department heads and staff that constitute the City of Bloomington organization. We will continue working as a team to make Bloomington an even better community, strengthened by a diversified, vibrant economy and committed to furthering sustainable development, arts and culture, infrastructure, public safety, trails, recreational opportunities, civic engagement, animal welfare and effective City governance.

OFFICE OF THE MAYOR



Office of the Mayor 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	622,535		622,535	388,025	0	388,025	(234,510)
200 - Supplies	5,635		5,635	5,460		5,460	(175)
300 - Other Services	204,365		204,365	18,230		18,230	(186,135)
400 - Capital Outlays	0		0	0		0	0
Total	832,535	0	832,535	411,715	0	411,715	(420,820)

Employees	2008 Budget	2009 Budget	# Change
Regular	8.00	4.70	-3.30
Temporary	0.00	0.00	0.00
Total	8.00	4.70	-3.30

Department: OFFICE OF THE MAYOR		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-11-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	8.00	4.70		(41.25%)
11 Salaries & Wages							
1110 Salaries & Wages - Regular		404,201	392,985	463,123	292,489	-170,634	(36.84%)
1120 Salaries & Wages - Temporary		25,680	17,051	21,180	10,008	-11,172	(52.75%)
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		32,886	30,766	37,049	23,141	-13,908	(37.54%)
1220 PERF		41,431	40,296	48,628	31,443	-17,185	(35.34%)
1230 Health Insurance		44,086	44,086	50,888	30,197	-20,691	(40.66%)
1240 Unemployment Compensation		258	258	539		-539	(100.00%)
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,106	1,106	1,128	747	-381	(33.78%)
TOTAL - CATEGORY 1:		549,648	526,549	622,535	388,025	-234,510	(37.67%)
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,274	2,276	2,274	2,210	-64	(2.81%)
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		3,361	2,886	3,361	3,250	-111	(3.30%)
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		5,635	5,162	5,635	5,460	-175	(3.11%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction			475				
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		1,081	76	200	130	-70	(35.00%)
3220 Postage		4,455	188	2,500	1,000	-1,500	(60.00%)
3230 Travel			904				
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		5,940	4,547	4,000	3,500	-500	(12.50%)
3320 Advertising		5,940	11,863	4,000	6,250	2,250	56.25%

Department: OFFICE OF THE MAYOR		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-11-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,100	1,100	1,000	900	-100	(10.00%)
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,351	2,575	1,351	700	-651	(48.19%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	3,750	6,250	6,250	2,500	-3,750	(60.00%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business	196,020	182,524	175,000		-175,000	(100.00%)
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	11,583	8,352	10,064	3,250	-6,814	(67.71%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		231,220	218,854	204,365	18,230	-186,135	(91.08%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		786,503	750,564	832,535	411,715	-420,820	(50.55%)